

FYE 2017 BUDGET RECEIVED

\$246,171

FYE 2018 BUDGET REQUEST

\$197,724

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET

FISCAL YEAR 2017 - 2018

DEPARTMENT NAME

Agriculture Department

CHART OF ACCOUNT NUMBERS

100-8-1520

BUDGET VERSION

1

PREPARED BY

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BUDGET MESSAGE

DEPARTMENT Agriculture Department

ANTICIPATED REVENUE STREAMS

Farm and Ranch Days sponsorship for 2 days of lunches and breaks.

EXPENDITURE TRENDS

The reduced budget shows the reduction in staff with one secretary position being eliminated. Our plan is to cover both the Lander and Riverton office with existing staff. This has added extra work onto employees but everyone has agreed to help out in these challenging budget reductions. Summer will be a challenge with that being our busiest time and being out of the office most of the summer to work on 4-H Camp, judging practices, state contest, County and State Fair, working with local constituents including the Ag community, as well as answering the local horticulture calls.

Use of line items may fluctuate due to travel and fuel. These are dependant upon how programming efforts progress throughout the year.

BUDGET CHANGES FROM LAST YEAR

We removed one secretary position from our budget as to make the required 10% budget cut. We will not replace that position at this time.

We are asking for a temporary non-benefitted employee for the months of July and August.

FIVE YEAR PLAN

DEPARTMENT Agriculture Department

1. SERVICE PRIORITIES

Our Goal for the next 5 years is to be able to serve the public in the same manner as did in previous years before the budget shortfall. If we continue to lose employees, we will review the workload and the needs of the public to determine whether we will ask for replacements or not.

2. EMPLOYEES and BENEFITS

Our goal is to maintain our workforce if all possible. It is crucial to maintain a well trained, experienced, and knowledgeable staff.

In the next five years we would like to add office personnel to the Riverton Office to maintain public and clientele traffic. We will also be needing to replace the Administrative Assistant position in the Lander office due to impending retirement in the next 5 years.

3. FUNDING and REVENUE CHANGES

None

4. MAINTENANCE or SECURITY ISSUES

We will continue to discuss maintenance options rather than new purchases for our equipment.

Painting the hallways in the Riverton office and carpet cleaning of the Lander Office is needed. Steam cleaning of the carpets in the hallways, offices, and meeting rooms is needed on a yearly basis. The windows need to be cleaned.

Our vehicles are getting older, the Malibu car might need replaced within the next five years.

GRANT SUMMARY - FYE 2018

DEPT: Agriculture Department

	Grant Name	Begin Date	End Date	Award Amount	No. of FTEs	Status	Purpose of Grant
1.							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
TOTAL				\$0			

CONTRACTUAL SERVICES - FYE 2018

DEPT: Agriculture Department

	Contractor	Description of Services	Amount
1.	University of Wyoming	Alex Malcolm 4-H	\$32,068
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL CONTRACTUAL SERVICES (69214)			\$32,068

SERVICE AGREEMENTS - FYE 2018

DEPT: Agriculture Department

	Organization	Description	Amount
1.	Office Shop	Copier Lander and Riverton	\$5,000
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL SERVICE AGREEMENTS (65234)			\$5,000

DUES AND SUBSCRIPTIONS - FYE 2018

DEPT: Agriculture Department

	Organization	Description	Amount
1.		Newspapers, State & National Dues, Professional	\$1,000
2.		Cut to \$500	
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL DUES & SUBSCRIPTIONS (69250)			\$1,000

CAPITAL ASSETS - FYE 2018

DEPT: Agriculture Department

DEPARTMENT PURCHASES (< \$10,000)					
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	PURCHASE AMOUNT	ESTIMATED LIFE (YRS)
1.					
2.					
3.					
4.					
5.					
6.					
7.					
8.					
9.					
10.					
TOTAL - DEPARTMENT PURCHASES (< \$10,000)				\$0	

85001	LAND	\$0
85002	BUILDINGS & IMPROVEMENTS	\$0
85003	MACHINERY & EQUIPMENT	\$0
85004	VEHICLES	\$0
85005	OFFICE FURNITURE	\$0
85006	COMPUTER SOFTWARE	\$0
85008	INFRASTRUCTURE	\$0
85010	LIBRARY BOOKS	\$0

CAPITAL REVOLVING FUND PURCHASES (\$10,000 or more)							
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	AUTHORIZED AMOUNT	ESTIMATED LIFE (YRS)	INTEREST RATE	EST FYE 2018 RENTAL AMT
1.							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
PLUS CURRENT DEPARTMENT RENTAL PAYMENTS (FYE 2018)							\$8,835
TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 or more)				\$0			\$8,835

SALARY AND BENEFIT WORKSHEET - FYE 2018

DEPT: Agriculture Department

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Select FT / PT / NO BENEFITS	% of wage in this Dept	Employee Name	Job Title	Select Salary Acct	FYE 2017 Annual Base Salary TOTAL all departments	FYE 2017 Annual Base Salary by % this Dept.	FYE 2018 Proposed Base Salary TOTAL all departments	FYE 2018 Proposed Base Salary by % this Dept	Social Security & Medicare	Select Workers Comp Code	Workers Comp	Select Wyoming Retirement Plan	Wyo Retirement	Health Insurance Waived?	Health Insurance	Total Employee Cost
FT	100.0%	COLLINS, JANET KIM	ADMIN ASSISTANT	C	\$43,735	\$43,735	\$43,735	\$43,735	\$3,346	Hazard	\$1,137	Public Empl	\$5,467		\$17,172	\$70,857
FT	100.0%	FISK, RACHEL	SECRETARY	C	\$28,000	\$28,000	\$28,000	\$28,000	\$2,142	Hazard	\$728	Public Empl	\$3,500		\$17,172	\$51,542
NO	100.0%		SECRETARY	C	\$5,000	\$5,000	\$5,000	\$5,000	\$383	Hazard	\$130		\$0		\$0	\$5,513
					\$0	\$0	\$0	\$0	\$0		\$0		\$0			\$0
					\$0	\$0	\$0	\$0	\$0		\$0		\$0			\$0
					\$0	\$0	\$0	\$0	\$0		\$0		\$0			\$0
		Sub Totals			\$76,735	\$76,735	\$76,735	\$76,735	\$5,870		\$1,995		\$8,967		\$34,344	\$127,911
		OT Total						\$0	\$0		\$0		\$0		\$0	\$0
		Holiday Total						\$0	\$0		\$0		\$0		\$0	\$0
		Grand Total			\$76,735	\$76,735	\$76,735	\$76,735	\$5,871		\$1,996		\$8,967		\$34,344	\$127,912

ELECTED OFFICIAL SALARIES	\$0
DEPUTY SALARIES	\$0
CLERK/DISPATCHER SALARIES	\$76,735
SUPERVISOR/CLERICAL SALARIES	\$0

CHART OF ACCOUNTS WORKSHEET - FYE 2018

DEPT: **Agriculture Department**

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								FYE 2017 BUDGET COMPARISON	\$12,079			
Account Number	Account Title	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	FYE 2017 Actual (thru Dec)	FYE 2017 Add'l Expected (Jan - Jun)	FYE 2017 Projected Actual	FYE 2018 Budget Request	Difference from FYE 2017	FYE 2018 Approved Budget	Notes
100-8-1520-43150	JTPA SALARY REIMB	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-8-1520-44130	AGRICULTURE REIMB	\$2,805	\$2,915	\$3,330	\$3,500	\$1,295	\$0	\$1,295	\$3,500	\$0	\$3,500	
100-8-1520-48890	OTHER MISC REVENUES	\$0	\$0	\$174	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-8-1520-49650	TRANSFER FR HEALTH PLAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	REVENUE TOTALS:	\$2,805	\$2,915	\$3,504	\$3,500	\$1,295	\$0	\$1,295	\$3,500	\$0	\$3,500	
100-8-1520-51120	SALARIES-CLERKS/DISPATCHR	\$105,837	\$110,071	\$114,575	\$102,146	\$51,073	\$51,073	\$102,146	\$76,735	-\$25,411	\$76,735	
100-8-1520-51130	SAL SUPERS/MISC/CLERICAL	\$9,504	\$11,264	\$8,272	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-8-1520-51140	Salaries-JTPA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-8-1520-52210	HEALTH & LIFE INSURANCE (INTRA	\$51,846	\$47,004	\$51,099	\$51,516	\$24,351	\$24,351	\$48,702	\$34,344	-\$17,172	\$34,344	
100-8-1520-52220	SOCIAL SECURITY-EMPLOYER	\$7,986	\$8,335	\$8,402	\$7,815	\$3,372	\$3,372	\$6,744	\$5,871	-\$1,944	\$5,871	
100-8-1520-52240	WORKERS COMPENSATION	\$1,141	\$1,511	\$1,237	\$1,411	\$705	\$705	\$1,410	\$1,996	\$585	\$1,996	
100-8-1520-52250	WYOMING RETIREMENT	\$15,385	\$16,786	\$16,751	\$12,769	\$6,384	\$6,384	\$12,768	\$8,967	-\$3,802	\$8,967	
100-8-1520-65232	EQUIPMENT REPAIR	\$0	\$125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-8-1520-65234	SERVICE AGREEMENT	\$3,154	\$4,413	\$2,929	\$5,000	\$1,517	\$1,517	\$3,034	\$5,000	\$0	\$5,000	
100-8-1520-65235	VEHICLE REPAIR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-8-1520-65250	COPIER REPAIRS (USE 65232)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-8-1520-65458	RENTALS (INTRA)	\$16,183	\$16,045	\$11,110	\$9,638	\$5,106	\$5,106	\$10,212	\$8,835	-\$803	\$8,835	
100-8-1520-69110	ADVERTISING-OTHER	\$0	\$0	\$94	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-8-1520-69214	CONTRACTUAL SERVICES	\$27,300	\$28,122	\$32,070	\$32,068	\$15,783	\$15,783	\$31,566	\$32,068	\$0	\$32,068	
100-8-1520-69250	DUES, SUBSCRIPTIONS	\$911	\$753	\$545	\$1,000	\$160	\$160	\$320	\$1,000	\$0	\$500	
100-8-1520-69430	AGRICULTURE-FARM & RANCH DAYS	\$2,451	\$3,014	\$3,382	\$3,500	\$0	\$3,500	\$3,500	\$3,500	\$0	\$3,500	
100-8-1520-69435	AGRICULTURE-SPEC PROG SUPPORT	\$490	\$1,431	\$679	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-8-1520-69550	MISC. SERVICES & CHARGES	\$0	\$0	\$71	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-8-1520-69710	TELEPHONE	\$4,866	\$5,552	\$8,159	\$7,858	\$2,679	\$1,300	\$3,979	\$7,858	\$0	\$7,858	
100-8-1520-69720	TRAINING SEMINARS	\$0	\$75	\$1,138	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-8-1520-69732	TRAVEL-COUNTY DIRECTOR	\$2,579	\$2,134	\$663	\$1,800	\$295	\$1,000	\$1,295	\$1,800	\$0	\$1,800	
100-8-1520-69734	TRAVEL-HOME ECONOMICS	\$408	\$405	\$189	\$1,500	\$16	\$1,200	\$1,216	\$1,500	\$0	\$1,500	
100-8-1520-69736	TRAVEL-RIVERTON AGENT	\$1,751	\$984	\$1,808	\$1,800	\$421	\$1,129	\$1,550	\$1,800	\$0	\$1,800	
100-8-1520-69738	TRAVEL-STAFF	\$1,830	\$1,878	\$1,126	\$1,000	\$758	\$242	\$1,000	\$1,000	\$0	\$1,000	
100-8-1520-75210	GENERAL OFFICE SUPPLIES	\$1,732	\$2,125	\$1,518	\$500	\$314	\$161	\$475	\$600	\$100	\$600	
100-8-1520-75211	PRINTED OFFICE SUPPLIES	\$211	\$0	\$111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-8-1520-75214	POSTAGE	\$158	\$30	\$178	\$350	\$66	\$259	\$325	\$350	\$0	\$350	
100-8-1520-75216	COPIER SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-8-1520-75224	VEHICLE FUEL	\$5,262	\$3,824	\$3,535	\$4,000	\$784	\$3,066	\$3,850	\$4,000	\$0	\$4,000	
100-8-1520-75225	UNIFORMS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-8-1520-75227	OPERATING SUPPLIES	\$0	\$195	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-8-1520-75228	COMPUTER SUPPLIES	\$1,201	\$800	\$1,447	\$500	\$0	\$0	\$0	\$500	\$0	\$500	
100-8-1520-75610	EQUIPMENT LESS THAN \$1000	\$1,240	\$3,441	\$451	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-8-1520-85003	MACHINERY & EQUIP > 1,000	\$0	\$0	\$9,085	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-8-1520-85005	OFFICE FURNITURE > 1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	EXPENDITURE TOTALS:	\$263,426	\$270,317	\$280,624	\$246,171	\$113,784	\$120,308	\$234,092	\$197,724	-\$48,447	\$197,224	\$500

EXECUTIVE SUMMARY - FYE 2018

DEPT: Agriculture Department

ACCOUNT NUMBERS: 100-8-1520

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REVENUES:	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	FYE 2017 Projected Actual	FYE 2018 Budget Request	Difference from FYE 2017	FYE 2018 Approved Budget
Tax Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental/Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charges for Goods & Services	\$2,805	\$2,915	\$3,330	\$3,500	\$1,295	\$3,500	\$0	\$3,500
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$174	\$0	\$0	\$0	\$0	\$0
Gain (Loss) on Equip Disposal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES:	\$2,805	\$2,915	\$3,504	\$3,500	\$1,295	\$3,500	\$0	\$3,500

EXPENDITURES:								
Salaries	\$115,341	\$121,335	\$122,847	\$102,146	\$102,146	\$76,735	-\$25,411	\$76,735
Employee Benefits	\$76,358	\$73,636	\$77,489	\$73,511	\$69,624	\$51,178	-\$22,333	\$51,178
Property Services	\$19,337	\$20,583	\$14,039	\$14,638	\$13,246	\$13,835	-\$803	\$13,835
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$42,586	\$44,348	\$49,924	\$50,526	\$44,426	\$50,526	\$0	\$50,026
Supplies & Materials	\$9,804	\$10,415	\$7,240	\$5,350	\$4,650	\$5,450	\$100	\$5,450
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$9,085	\$0	\$0	\$0	\$0	\$0
Principal/Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$263,426	\$270,317	\$280,624	\$246,171	\$234,092	\$197,724	-\$48,447	\$197,224